

Description:

FISCAL SECTION - To provide leadership in management of department fiscal business in an effort to ensure compliance with Idaho Code, governmental accounting standards, state and federal regulations, and department policies and procedures. To provide "value added" service to our customers, both internal and external.

HUMAN RESOURCE SECTION: To support management by providing human resources services relating to employee recruitment, selection, retention, compensation and benefits, classification, training, employee safety, payroll, and record keeping; complying with state merit system rules and state and federal equal opportunity and labor laws; and ensuring fair and consistent personnel practices.

INFORMATION TECHNOLOGY SECTION - To enhance management decision making ability in the area of information services, provide leadership in automating of existing procedures, and to maximize productivity utilizing state of the art computer and telecommunication technology.

GEOGRAPHIC INFORMATION SECTION - To build and maintain geographic information system (GIS) capability within the Department of Lands; plat accurate land ownership information for state-owned land; maintain activity records for land administered by the department; provide technical expertise and service in fields of GIS, cartography, drafting, graphic design, remote sensing and aerial photography or other similar technical fields that would not otherwise be available to the department.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Increase area reporting capability through use of Access programs for SCO download data.

A. Train staff on download procedures and uses and capabilities of Access.

| Actual Results | | | |
|-------------------|----------|-----------------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 50% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% | Maintain | Review/evaluate | review/evaluate |

B. Implement department wide training in the utilization of the transactional database.

| Actual Results | | | |
|-------------------|------|------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 90% | 100% | review/evaluate |

2. Continue to improve and upgrade the inner department bill paying process through minimizing paper flow. Utilize components of the Naviston software to maintain a "real time" database of PCA's and vendors accessible via department-wide intranet. Implement department wide the state's purchasing card interface software and new Travel Express program.

A. Collect area input in new software design and reporting requirements.

| Actual Results | | | |
|-------------------|------|------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 90% | 100% | review/evaluate |

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B. Identify beta test site areas to use the new program.

| Actual Results | | | |
|-------------------|------|------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 70% | 100% | maintain |

C. Train staff in use of the new program.

| Actual Results | | | |
|-------------------|------|------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 70% | 100% | maintain |

D. Meet with IT periodically to determine project status and work out problems.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | maintain | maintain | maintain |

E. Provide input and guidance to programmers.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | maintain | maintain | maintain |

3. Develop and implement the new Accounts Receivable system including the integration of Timber Sales Accounting subsystems.

A. Transition and test new Accounts Receivable and General Ledger software.

| Actual Results | | | |
|-------------------|------|------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 90% | 100% | review/evaluate |

B. Continue developing accounting subsystems.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 40% | 60% | 90% |

C. Train staff in use of the new programs.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 10% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 0% | 0% | 50% | |

4. Cross train purchasing staff in all aspects of purchasing responsibilities including increasing the department's purchasing authority.

A. Train buyer in preparation of contract specifications and other purchasing administrative functions.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | N/A | 60% | 60% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | Maintain | Maintain | maintain |

B. Analyze distribution of purchasing duties and responsibilities.

| Actual Results | | | |
|-------------------|-----------------|-----------------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 40% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | review/evaluate | review/evaluate | review/evaluate |

5. Develop systems to record and track department responsible infrastructure in accordance with GASB Statement #34.

A. Collect historic financial data on infrastructure inventories.

| Actual Results | | | |
|-------------------|------|------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 90% | 100% | maintain |

B. Develop a method for tracking future inventories.

| Actual Results | | | |
|-------------------|------|------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | 90% | 100% | maintain |

6. To improve the department's compensation plan by reviewing and revising OM 310 to address movement to policy, merit pay, and pay equity.

A. Recommendations will be made to Executive Staff on changes to the plan by April 2001.

| Actual Results | | | |
|-------------------|-------------------|---------------------|--------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | review postponed | discussion/no plan |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| complete | review & evaluate | review and evaluate | review/evaluate |

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7. To increase the supervisory and management skills of supervisors by developing a training plan for supervisors.

A. BSU will present Supervisor I, II, III, and IV for all supervisors and managers in FY2001.

| Actual Results | | | |
|-------------------|------------------|------------------------|-------------------|
| 1998 | 1999 | 2000 | 2001 |
| | wk with agencies | develop curricula/plan | management course |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| complete | new sessions | new sessions | review/evaluate |

8. Review and implement a new performance evaluation system.

A. HR Officer and Personnel Technician will train supervisors and employees in new system in FY2002.

| Actual Results | | | |
|-------------------|----------|-----------------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | complete | review/evaluate | review/evaluate |

9. Upgrade Boise, Area and District offices computer systems to Windows 95 and NT 4.0. Install, support, and maintain local and wide area network hardware and software to support the Internet, email, file transfer, and department applications.

A. Upgrade existing computers. This will be done either by replacement of entire systems or upgrading existing systems with new mother boards.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| maintain | maintain | maintain | maintain |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | maintain | maintain |

B. Install and configure local and wide area file server(s) in each area office.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | 50% | 85% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% | maintain | maintain | maintain |

10. To compile and distribute geospatial data to field offices in a standard format associated with programmed Arc View functions to make it easier to use.

A. Build, design, and/or acquire ArcView extensions that make ArcView more functional..

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | completed | completed |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain/enhance | maintain/enhance | maintain/enhance | maintain/enhance |

B. Design and build feature attribute databases with priority on transportation.

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | completed | maintain/enhance |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain/enhance | maintain/enhance | maintain/enhance | maintain/enhance |

11. To acquire, build, and update geospatial data as user needs dictate.

A. Complete the delineation and attributing of state ownership for approximately two-thirds of the state.

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | 85% complete | complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain/enhance | maintain/enhance | maintain/enhance | maintain/enhance |

B. Acquire and convert remaining cartographic feature files (CFF's) to the department's standard format by June 2001.

| Actual Results | | | |
|-------------------|------------------|------------------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | 50% complete | 100% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain/enhance | maintain/enhance | maintain/enhance | maintain/enhance |

C. Convert GCDB townships to the department's standard public land survey system (PLSS) format as they are completed by the BLM.

| Actual Results | | | |
|-------------------|----------|---------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| | | 300 converted | 200 converted |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 0 converted | maintain | maintain | maintain |

D. Acquire digital base data from the BLM for quadrangles that do not have DGL or CFF data available by June 2001

| Actual Results | | | |
|-------------------|---------------|------|--------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | received test data |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| nothing done | will complete | n/a | n/a |

E. Develop and maintain cooperative relationships with state, federal, and private organizations that will bolster geospatial databases.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 5 | 6 | 20 | 10 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 10 | 10 | 10 | 10 |

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- F. Design update procedures that allow field offices to supply updates to the corporate database. The highest priority is placed on transportation.

| Actual Results | | | |
|-------------------|-----------|----------------------|--------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | preliminary analysis | analysis/implement |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| wait for WAN | implement | maintain/enhance | maintain/enhance |

12. Keep abreast of geospatial needs within the department.

- A. Keep department personnel informed of training opportunities and GIS activities

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | maintain | maintain |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | maintain | maintain |

- B. Continually solicit geospatial needs from department personnel.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | maintain | maintain |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | maintain | maintain |

- C. Send out a newsletter on a quarterly basis.

| Actual Results | | | |
|-------------------|----------|-----------|---------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | no action | do through web site |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | maintain | maintain |

13. Design and implement a land records system that includes all state land and is accessible to all levels of state government.

- A. Coordinate system design with Bureau of Real Estate.

| Actual Results | | | |
|-------------------|----------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| | | in work | in work |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| in work | complete | n/a | n/a |

- B. Investigate land records system already in place.

| Actual Results | | | |
|-------------------|----------|------|----------|
| 1998 | 1999 | 2000 | 2001 |
| | | | analysis |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| in work | complete | n/a | n/a |

C. Scan critical documents so they can be viewed digitally.

| Actual Results | | | |
|-------------------|----------|-------------------------------|-------------------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | completed |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | aintain/integrate w/new syste | aintain/integrate w/new syste |

D. Coordinate with other state land holding agencies and develop procedures to acquire land transaction documents.

| Actual Results | | | |
|-------------------|------------|------------|---------------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | coordinate thru committee |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| coordinate | coordinate | coordinate | coordinate |

E. Analyze existing GIS and database tools.

| Actual Results | | | |
|-------------------|---------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| in work | in work | in work | in work |

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Program Results and Effect:

The fiscal unit is responsible for preparing the annual budget and compiling financial information for the department annual report and the comprehensive annual financial report (CAFR). The fiscal unit prepares and processes quarterly federal cash reimbursement requests, annual tax roll receipt reports, and the annual capital property inventory, now FAS. Regular daily duties include pre-audits and processing department receipts and expenditures and nonfire travel claims.

In FY2001 preplanning played an important role in positioning the fiscal group for the changes to come in FY2002. Without losing sight of continual process improvements in the current year, our goals for implementation of a new accounts receivable and general ledger accounting system will forge our future direction.

Our achievements were exemplified in the job development area for fiscal staff members. This commitment to empowerment of personal skills has provided the fiscal staff with increased accountability and greatened its ability to serve the department. Other areas of fiscal accomplishment include revamping the federal grant tracking system, balancing the department's hazard management compliance system, implementing an accounting system for the Board of Scaling and integrating the Division of Purchasing electronic purchase requisition system.

The Human Resources section provides personnel and payroll services to 241 permanent employees and over 250 temporary seasonal employees.

1. Additional money from salary savings and fire assignment helped move employees toward the policy rate of their pay grades and provided more generous salary increases to employees than in past years. Employee morale was higher as a result of the higher than average increases.
2. We continue to work with BSU to provide supervisory training for line supervisors, managers, and for employees who may wish to become supervisors in the future. Four sessions of Supervisor I, II, III, and IV will be presented in north Idaho in FY2002. Supervisory and leadership training will continue to be emphasized as part of our succession planning program.
1. The Information Technology unit insured the daily operation of 25 separate computer software systems, consisting of over 2300 computer programs and procedures, on departmental microcomputers and state mainframe.
2. Provided technical and operational support to 24 offices with 166 microcomputer systems statewide.
3. Provided user training to insure efficient use of hardware and software resources.
4. Maintained Boise computer network to support online access and data exchange with STARS, EIS, and statewide telecommunications network.
5. Maintained Private Fire Protection database, processed quarterly file exchanges with 21 participating counties, and calculated the annual fire charges to be added to county tax rolls.
6. Temporary firefighters now receive paychecks much sooner as a result of implementing data entry at Coeur d'Alene and electronic transfer to Boise.

The GIS/Cartography program provides geographic information, land ownership, and activity records that enable department personnel to perform their duties better and more efficiently.

The program also cooperates and coordinates with other agencies in an effort to produce the geographic information for the least cost.

For more information contact Sheri Wakagawa, Sandra Laws, Dave Boylan at 334-0200.

Description:

BUREAU OF FOREST MANAGEMENT: To develop and administer a forest products sales program that maximizes long term revenues while providing for the continuous removal of products based on sound forest

BUREAU OF FORESTRY ASSISTANCE: To provide scientifically based technical and sound financial assistance to the State of Idaho, its cities and communities and its owners and managers of forestlands.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Submit for approval and auction 165 MMBF timber sales plan for FY2001.

A. Submit one-third of the plan volume by 1/2001. Submit the entire sales plan by 7/2001.

| Actual Results | | | |
|-------------------|---------------|-------------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| 100% | 100% | 100% | 100% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 79% | will complete | will be completed | will complete |

2. Complete all sale field work on FY2002 sales by 6/2001.

A. Monitor area's critical paths. Provide assistance as requested..

| Actual Results | | | |
|-------------------|---------------|-------------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| 100% | 100% | 100% | 96% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 75% | will complete | will be completed | will complete |

3. Prepare the FY2002 Timber Sales Plan.

A. Complete public involvement process and address identified issues. Compile and write the plan for the April Land Board approval.

| Actual Results | | | |
|-------------------|------|-------------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| 100% | 100% | 100% | 100% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% | 100% | will be completed | will complete |

4. Review forest management activities on seven supervisory areas.

A. Complete and document audits on 25% of the proposed sales and projects.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 24 | 25 | 24 | 24 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 37 | 24 | 24 | 24 |

5. Review forest management sale and project packages from all areas.

A. Audit and document 20% of submitted sale packages.

| Actual Results | | | |
|-------------------|---------------|---------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| done | done | done | done |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 26% | will complete | will complete | will complete |

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6. Complete a road inventory on each area that identifies road uses, maintenance problems, and current and future needs.

A. Each area will complete a road inventory on roads within their jurisdiction by 1/2002.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| n/a | n/a | n/a | in progress |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 50% complete | n/a | n/a | completed |

7. Develop and implement a hazard reduction program that will reduce the risk of catastrophic wildfires.

A. Complete and document audits of slash plans and field accomplishments on 12 active sales by 6/2002.

| Actual Results | | | |
|-------------------|---------------|---------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| 100% | 100% | 100% | 100% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% | will complete | will complete | will complete |

8. Identify key community forestry audiences statewide, and effectively promote to this audience the importance of comprehensive community forestry programs.

A. Continue development, updating and promotion of community forestry homepage on Association of Idaho Cities website.

| Actual Results | | | |
|-----------------------|-----------------------|-----------------------|----------|
| 1998 | 1999 | 2000 | 2001 |
| Implementation-Year 2 | Implementation-Year 3 | Implementation-Year 4 | complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| maintain | maintain | maintain | maintain |

B. Contract publication of quarterly community forestry newsletter. Provide appropriate articles for Association of Idaho Cities, Idaho Nursery Association and Idaho Rural Partnership newsletters.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| Initiate contract | 4 issues | 4 issues | 4 issues |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 4 issues | 4 issues | 4 issues | 4 issues |

C. Distribute model policies and informational materials for community forestry programs.

| Actual Results | | | |
|------------------------|--------------------|--------------------|-----------------------|
| 1998 | 1999 | 2000 | 2001 |
| develop "toolbox" kits | distribute toolbox | distribute toolbox | review/revise toolbox |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| develop 1 new | develop 1 new | distribute | distribute tool box |

D. Encourage six new cities to become Tree City USA's.

| Actual Results | | | |
|-------------------|---------------|-------|--------|
| 1998 | 1999 | 2000 | 2001 |
| 9 new TCUSA's | 5 new TCUSA's | 5 new | 13 new |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 7 new | 6 new | 6 new | 6 new |

9. Cooperate with other groups and agencies to improve understanding of community forestry.

A. Form partnership with organizations/agencies which share a common mission in community forestry.

| Actual Results | | | |
|-------------------|------------|------------|------------|
| 1998 | 1999 | 2000 | 2001 |
| 3 partners | 3 partners | 6 partners | 6 partners |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 5 partners | 6 partners | 6 partners | 6 partners |

B. Cooperate with nine Idaho Resource Conservation and Development areas to provide community forestry program training and funding assistance.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| 8 RC&D's | 9 RC&D's | 9 RC&D's | 9 RC&D's |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 9 RC&D's | 9 RC&D's | 9 RC&D's | 9 RC&D's |

C. Conduct regional/statewide Tree City Recognition Program.

| Actual Results | | | |
|-------------------|-------------------|-------------------|-----------------|
| 1998 | 1999 | 2000 | 2001 |
| | Initiated program | Program cancelled | Conduct program |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| Conduct program | Conduct program | Conduct program | conduct program |

10. Provide assistance to cities through competitive grants for community forestry programs.

A. Provide regional grants training workshops using appropriate technologies to reach desired audience.

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1998 | 1999 | 2000 | 2001 |
| 6 workshops | 15 workshops | 15 workshops | 12 workshops |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 9 workshops | 9 workshops | 9 workshops | 9 workshops |

B. Conduct UCF, Arbor Day (AD) and Community Transportation Enhancement (CTE) grant program sign-ups and administer program awards.

| Actual Results | | | |
|--------------------|-------------------------|----------------|--------------------------|
| 1998 | 1999 | 2000 | 2001 |
| UCF ongoing | UCF ongoing/AD initiate | UCF/AD ongoing | UCF/AD/ongo-CTE initiate |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| UCF/AD/CTE ongoing | all ongoing | all ongoing | all ongoing |

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11. Enhance technical skills and understanding of arboricultural practices involving the cultivation of trees and shrubs.

A. Promote importance of ISA certification to tree care professionals, community leaders and property owners.

| Actual Results | | | |
|-------------------|---------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| Ongoing | Ongoing | Ongoing | Ongoing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| Ongoing | ongoing | ongoing | ongoing |

B. Assist in two regional/statewide educational training programs.

| Actual Results | | | |
|-------------------|------------|------------|------------|
| 1998 | 1999 | 2000 | 2001 |
| 2 programs | 2 programs | 4 programs | 8 programs |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 10 programs | 8 programs | 8 programs | 8 programs |

C. Coordinate planning activities associated with PNW Community Forestry Conference to Idaho in 2002.

| Actual Results | | | |
|-------------------|----------------------------|---------------|------------------------|
| 1998 | 1999 | 2000 | 2001 |
| | Initiate 2000 planning | 2000 planning | conference/2002 plan |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 2002 planning | conduct conf/initiate 2004 | 2004 planning | assist with conference |

12. Provide forest owners professional assistance to develop and implement comprehensive management plans according to their objectives within one year of request.

A. Develop 50 LFSP/yr. to Forest Stewardship Program participants.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 100 | 84 | 59 | 50 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 52 | 50 | 50 | 50 |

13. Provide cost share funds, if available, to forest owners to implement key parts of their management plan objectives.

A. Develop 25 cost-share project outlines/yr. for eligible participants.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 75 | 69 | 19 | 20 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 20 | 20 | 20 | 20 |

14. Maintain participant database and department accomplishment reporting to meet requirements for program administration.

A. Update and maintain database. Update and maintain report. Prepare and submit report to USDA-FS.

| Actual Results | | | |
|-------------------|--------|--------|--------|
| 1998 | 1999 | 2000 | 2001 |
| update | update | update | update |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| update | update | update | update |

B. Prepare and submit report to USDA-FS.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| yes | yes | yes | yes |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| yes | yes | yes | yes |

15. To serve as information base for private landowners seeking knowledge for successful management strategies and options.

A. Cooperate with UI-CES, USDA-FS, RC&D's, and landowner associations to provide 25 or more training and information sessions/year to user groups.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 27 | 26 | 27 | 25 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 26 | 25 | 25 | 25 |

16. Organize and host multi-state Forest Landowners Field Day in Idaho.

A. Partner with other agencies and organizations to offer instruction on a variety of forest management topics in a field setting.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | | | |

17. To maintain the number of technical assists and training provided by ID team staff.

A. Provide 60 technical field assists.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 120 | 100 | 120 | 110 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 110 | 120 | 120 | 120 |

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B. Integrate training with cooperative efforts to meet SFI demands (30 sessions).

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 20 sessions | 20 sessions | 20 sessions | 20 sessions |

18. Maintain or improve the rate of FPA compliance and decrease the rate of serious violations on private lands.

A. Inspect 60% of all forest practices.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 60% | 52% | 62% | 61% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 50% | 60% | 60% | 60% |

B. Resolve noncompliance operations without going to violations at a 95% success rate.

| Actual Results | | | |
|-------------------|------|------|-------|
| 1998 | 1999 | 2000 | 2001 |
| 95% | 97% | 98% | 95.1% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 97% | 95% | 95% | 95% |

C. Resolve notice of violations prior to fall rains or spring breakup.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 93% | 90% | 100% | 100% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% | 100% | 100% | 100% |

19. Continue the CWE process in conjunction with WQL and bull trout stream segments.

A. Implement the CEW training program.

| Actual Results | | | |
|-------------------|-------------------------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| in progress | in progress | ongoing | ongoing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| ongoing | develop training manual | ongoing | ongoing |

B. Conduct CWE analysis on select watersheds in South Fork CDA, St Maries, Lower NF Clearwater and Potlatch River watersheds (20-30 watersheds).

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| 0 | 43 complete | 50 complete | 60 complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 30 complete | 30 complete | 30 complete | 30 complete |

20. Continue to integrate the CWE process to comply with Clean Water Act standards and the TMDL process.

A. Coordinate and monitor IDL WAG involvement that lead to technically justified results.

| Actual Results | | | |
|-------------------|-------------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| continue | in progress | ongoing | ongoing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| ongoing | ongoing | ongoing | ongoing |

B. Coordinate with FPA Advisory Committee, DEQ, and EPA to validate CWE process.

| Actual Results | | | |
|-------------------|---------|---------|---------|
| 1998 | 1999 | 2000 | 2001 |
| | | | ongoing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| ongoing | ongoing | ongoing | ongoing |

21. Participate in the 2000 Interagency FPA audit.

A. Bureau staff represent the department in planning efforts and provide representatives for the audit team.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | Yes |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| n/a | | | |

22. Continue monitoring western white pine seedlings to determine their long-term resistance to blister rust. New plantations will be located and measured. Monitoring will continue for 12 years.

A. Locate two new plantations that meet the criteria for use in the project. Assimilate the collected data into the long-term database.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| no activity | no activity | no activity | 2 new |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| no activity | no activity | no activity | no activity |

23. Conduct a minimum of 40 forest insect and disease pest evaluations of surveys by June 30, 2001, and provide technical management recommendations as needed.

A. Conduct the annual aerial survey of approximately 6 MM acres, coordinating with the US Forest Service.

| Actual Results | | | |
|-------------------|------------|------------|------------|
| 1998 | 1999 | 2000 | 2001 |
| continuing | continuing | continuing | continuing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| continuing | continuing | continuing | continuing |

Lands, Department of Forest Resources

- B. Conduct the Douglas-fir tussock moth pheromone and lower crown surveys for northern Idaho. Coordinate the statewide gypsy moth survey. Conduct the survey for northern Idaho. Conduct other surveys or evaluations as needed and prepare reports as needed.

| Actual Results | | | |
|-------------------|------------|------------|------------|
| 1998 | 1999 | 2000 | 2001 |
| continuing | continuing | continuing | continuing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| continuing | continuing | continuing | continuing |

24. To coordinate or assist in applying pesticide to at least one seed orchard.

- A. Work with the white pine tree improvement group providing technical input for treatment of the white pine seed orchard at Moscow. Assist state seed orchard managers in preparing for treatment of other seed orchards.

| Actual Results | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|
| 1998 | 1999 | 2000 | 2001 |
| continuing | continuing | continuing | continuing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| reduced participation | reduced participation | reduced participation | reduced participation |

25. Prepare information pamphlets for two insects.

- A. Write narrative and draw figures. Prepare all materials in the Forester Forum format. Have the pamphlets printed.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 3 | 0 | 2 | 2 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 2 | 1 | 2 | 2 |

26. Train state and private forest owners and managers to recognize forest insect and disease problems.

- A. Conduct 5 training sessions for 250 people. Coordinate with the Stewardship and County Extension programs.

| Actual Results | | | |
|-------------------|---------------|---------------|---------------|
| 1998 | 1999 | 2000 | 2001 |
| 19/757 people | 11/312 people | 18/890 people | 21/950 people |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 25/800 | 15 | 15 | 15 |

27. Participate with the Idaho Forest Products Commission in the preparation of informational bulletins.

- A. Prepare information and locate sites for TV/photography showing the impact of insect and disease damage.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| ongoing | ongoing | ongoing | ongoing |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| discontinue | discontinue | discontinue | discontinue |

28. Conduct the statewide annual gypsy moth survey.

A. Coordinate with federal/state pest management personnel. Conduct the survey in northern Idaho.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| continue | continue | continue | continue |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| continue | continue | continue | continue |

29. To coordinate with the IDL Geographic Information Group to develop a plan of action for use of GIS in insect and disease management activities.

A. Develop a plan for the project. Coordinate with federal, state, and private pest management and research personnel.

| Actual Results | | | |
|-----------------------|-----------------------|-----------------------|-----------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| continue coordination | continue coordination | continue coordination | continue coordination |

Lands, Department of Forest Resources

Program Results and Effect:

The mission of the timber sale program is to maximize revenues to the endowments through well designed timber sales that are prepared in an efficient and timely manner. Maintaining quality while increasing efficiency requires a shift to reviewing fewer presale packages and spending that time to conduct post sale audits and providing technical assistance on proposed sales.

1A - A submission target of 1/3 the sale volume to the December Land Board meeting is a sound goal which allows mid-year adjustments. This target was achieved, and we will continue to strive to meet it next year.

1A - Submitting the entire current sales plan for board approval by June of each year is a sound goal. We were unable to meet that goal due in part to plan revisions to salvage efforts resulting from the Clearwater forest fires in 2000.

3A - Only 3,740 acres were actually thinned this year. Over 5,877 acres were actually contracted; however, the contractors were unable to complete all the acres so 3,734 acres were extended and should be completed this year.

4A - Measurement of the Clearwater Area is scheduled for FY 2000. Updating of the timber types was scheduled for FY 1999. This target indicator incorrectly listed the Clearwater measurement as FY 1998.

The scaling program completes the initial measurement function that determines the volume of harvested forest products. The resulting value derived from this process produces the largest income segment for the state endowment funds.

The Forest Improvement Program completes silvicultural projects which promote healthy forests and increase forest productivity. The program continuously searches for forest management activities which are cost effective, and which will maximize the revenues over time to the beneficiary institutions.

Management decisions on forested endowment land are based on information developed by the forest inventory program.

The forest insect and disease section develops and implements programs to monitor, control, suppress and/or eradicate destructive forest insects, diseases, and pests. It provides technical assistance in reducing or preventing forest pest losses through training and education; executing techniques of prevention, detection, evaluation, and control.

The Forest Practices Act/Interdisciplinary Team Section performs statutory duties of the Idaho Forest Practice Act to protect forest streams, water quality, and forest productivity.

A reduction in timber harvests on federal lands in Idaho has put tremendous pressure on Idaho's two million acres of no industrial privately owned forest lands. Several cooperative programs between the Forest Service's state and private forestry branch and the department offer much needed professional forestry assistance to several thousand land owners each year. These programs not only increase the productivity of forest lands, but they contribute significantly to Idaho's economy by providing revenue and jobs in timber processing, forest improvement activities, and contracting.

The IDL Urban and Community Forestry Program was started in 1991. The concept of "forestry" outreach to cities is new to many state forestry agencies in the West. But the merits of community forestry are sound. The outreach provided through this program is critical to the future of Idaho cities.

Our community forests, bearing ages similar to the cities they enhance, are mature and in many cases declining. We know much more about planting the right tree species in the right places, and caring for them properly, than when our community forests were first planted. Providing proper community forestry concepts to community leaders will help them avoid making the same mistakes twice. The benefits provided by the community forest extend far beyond aesthetics to include economic, social, and

environmental assets.

Most Idaho communities lack necessary funds to hire a professional urban forester. The IDL Community Forestry Program assists cities in developing local programs with whatever local resources are available. The program places a strong emphasis on volunteerism.

For more information contact Bob Helmer, Craig Foss at 769-1525.

Lands, Department of

Land, Minerals, and Range

Description:

BUREAU OF RANGE MANAGEMENT AND SURFACE LEASING: To manage endowment lands to maximize long-term income to the beneficiaries and protect Idaho's natural resources. To manage public trust lands to provide revenue to the general fund.

BUREAU OF REAL ESTATE: To facilitate real estate activities which allow the IDL to improve or preserve real property value, facilitate efficient resource management and increase the financial return to the endowment beneficiaries. To accomplish this the bureau coordinates the processing of land exchanges, temporary permits, the acquisition and issuance of easements, the sale of both endowment and agency surplus lands, and other lands action as may be directed by the State Board of Land Commissioners in a timely, cost effective manner.

BUREAU OF MINERALS: To maximize endowment income from state mineral reserves and to ensure compliance with Idaho Code requiring reclamation on mineral lands in Idaho.

LAKE PROTECTION: Manage navigable waters for the benefit of the public to protect private property rights and public trust values.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Monitor rental on grazing and cropland leases to ensure full rent is paid.
 - A. Compare lease billings to actual use on expiring grazing and cropland leases by June 1, 2001.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| \$1,495,000 | \$1,362,000 | \$1,508,000 | \$1,603,515 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$1,034,000 | \$1,630,000 | \$1,630,000 | \$1,630,000 |

2. To increase the number and value of commercial and industrial leases.
 - A. Review miscellaneous rental, including rent from gross receipts, by March 1, 2001 to determine if rental adjustment is required.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| \$1,733,000 | \$2,060,000 | \$2,281,488 | \$3,108,500 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$4,255,214 | \$3,562,000 | \$3,850,000 | \$4,155,000 |

3. To increase or maintain productivity and ensure protection of resources on major blocks of grazing land and cropland.
 - A. Limit the spread of noxious weeds on state land by coordinating with and responding to requests from county weed supervisors, within fund limitations, by June 1, 2001. This constitutes 50-plus projects per year at a cost of \$83,000.

| Actual Results | | | |
|-------------------|----------|----------|----------|
| 1998 | 1999 | 2000 | 2001 |
| \$46,000 | \$46,000 | \$63,400 | \$83,400 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$83,400 | \$83,400 | \$83,400 | \$83,400 |

4. Continue to implement leases over public trust submerged lands by July 2001.
A. Complete new leases within six (6) months of receiving approved encroachment permit.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 76 | 84 | 156 | 152 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 156 | 170 | 175 | 175 |

- B. Review submerged lands lease rental to insure compliance with lease terms and rules.

| Actual Results | | | |
|-------------------|-----------|-----------|-----------|
| 1998 | 1999 | 2000 | 2001 |
| \$132,876 | \$139,187 | \$179,974 | \$252,156 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| \$266,000 | \$258,000 | \$260,000 | \$262,000 |

5. To improve the endowment beneficiary income potential by completing land exchanges with private landowners, state and federal agencies.

- A. Complete five (5) exchanges comprising 10,400 acres by June 30, 2001.

| Actual Results | | | |
|---------------------|--------------------|-------------------|--------------------|
| 1998 | 1999 | 2000 | 2001 |
| 6/18,446/\$58,344K | 5/20,106/\$20,534K | 4/28,500/\$20283K | 5/13,196/\$19,930K |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 1199.6/\$24,572,612 | 5/7,500 | 3/7,500 | 3/5,000 |

- B. Coordinate development of new exchange packages.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 18 | 11 | 7 | 11 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 7 | 5 | 5 | 5 |

6. Identify access needs for state lands.

- A. Coordinate with supervisory areas to inventory, prioritize, and acquire rights-of-way. Prepare short form appraisals.

| Actual Results | | | |
|---------------------|----------------------|----------------------|----------------------|
| 1998 | 1999 | 2000 | 2001 |
| 30row/10 appraisals | 23 row/14 appraisals | 21 row/11 appraisals | 31 row/24 appraisals |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 24 row/0 appraisals | 23 row/4 appraisals | 15 row/3 appraisals | 20 row/4 appraisals |

Lands, Department of

Land, Minerals, and Range

7. Improve coordination and compliance regarding cultural resources and state endowment land management.
- A. Coordinate development of a MOA concerning cultural resource management responsibilities by June 30, 2001.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 20% | 10% | 0% | 10% |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 0 | 10% | n/a | n/a |

8. Administer sale program for surplus sales.
- A. Process surplus sales for other agencies and IDL.

| Actual Results | | | |
|-------------------|-------------|---------------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | 0 sales/\$0 | 1 sale/\$114K | 6 sales/\$1,306K |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 0 | | | |

9. Develop land sale process of endowment land for land bank if approved by Idaho voters in November 2000.
- A. Develop policy and procedures for IDL to utilize.

| Actual Results | | | |
|-------------------|---------------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | n/a |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 50% complete | 100% complete | n/a | n/a |

10. Develop management alternatives and opportunities to increase mineral production from state lands.
- A. Assess mineral lands. Provide management recommendations and development strategy where appropriate. Consideration should be given to market demands, regulatory limitations, royalty, and lease reporting requirements.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| | | | |

11. Provide consistent and effective administration of leases and mining operations administered by the Bureau.
- A. Rewrite the bureau's operating memorandums and procedures manual.

| Actual Results | | | |
|-----------------------|---------|-----------------|------|
| 1998 | 1999 | 2000 | 2001 |
| | | | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| ongoing (9 completed) | ongoing | to be completed | |

12. Complete the statewide inactive and abandoned mined lands database and administer AML reclamation contract.

A. Issue the contracts or dedicate the staff necessary to complete the abandoned mine land database, obtain field inventories, and implement reclamation projects on FY2001.

| Actual Results | | | |
|-------------------|-------------------|-----------------------|---------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | working with agencies | |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 90% complete | complete database | ongoing reclamation | ongoing reclamation |

13. To increase visibility to the public.

A. Inspect permits per Navigable Waters Specialist

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 33 | 35 | 38 | 40 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 42 | 45 | 48 | 50 |

B. Arrange "X" pre-project site visits to advise applicant/contractor on project goals.

| Actual Results | | | |
|-------------------|------|------|------|
| 1998 | 1999 | 2000 | 2001 |
| 12 | 13 | 14 | 15 |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 35 | 19 | 21 | 23 |

Lands, Department of Land, Minerals, and Range

Program Results and Effect:

1. The Bureau of Range Management and Surface Leasing produced \$5,289,214 in 2001 from approximately 2400 leases at a cost of \$2,037,600. The Bureau continues to implement management plans for every renewing grazing lease to insure resource protection and to maximize long-term rental income. We completed over 40 weed control projects over the last year.

1. Bureau of Real Estate activities enabled the Department of Lands to protect or preserve property value, improve endowment land management efficiency, increase the financial return to the endowment beneficiaries, and provide for the use of state lands by the public.

2. Approximately 236 land sale contracts are currently administered by the Bureau of Real Estate accounting system. The bureau also coordinated approximately 2000 land status microfilm updates to maintain an accurate land status system.

3. The number of contracts has decreased significantly as contracts are paid off. De-emphasize of the land sale program is also reflected in this number.

4. Five (5) land exchanges were completed in FY2001. The exchanges encompassed 1199.6 acres and had an estimated market value of \$24,572,612. The exchanges allow IDL to consolidate ownership, reduce property boundary, diversify the endowment real estate portfolio, and increase revenue to the endowment beneficiaries. The Bureau anticipates the land exchange program to slow somewhat with a concurrent increase in sales of endowment parcels through the land bank process followed by subsequent purchases of real property with land bank sale dollars.

5. The final development of a MOA concerning cultural resource management will be coordinated with the new Director; i.e., Item 7a.

1. The Bureau of Minerals administered 252 mineral leases and 1050 regulatory plans at a General Fund budget cost of \$444,000, while generating \$1.4 million for the endowments. The Bureau reviewed and approved 24 mineral lease applications and reviewed and approved 80 reclamation plan applications. The Mineral Resource Managers (1 full time, 4 part time) completed 478 field inspections during a 9-month field season.

2. The Minerals Bureau worked to promote cooperation with other state and federal government agencies to reduce redundancy, duplication, and waste in government through interagency mining advisory committee, memorandums of agreement, development of a Joint Review Process for mining, transfer of technology, and interagency mine reviews.

3. The Minerals Bureau completed a 3-year reclamation program at Stibnite Mine. The Department utilized over \$700,000 in bonds and additional federal reclamation money to reclaim the site.

4. The Minerals Bureau, in the case of both income generator and reclamation regulator, normally does not generate activity, but rather, responds to the needs of the public. The price of metals, building construction activity, and public environmental concerns are external forces that dictate the degree of activity the bureau is required to administer.

1. The Navigable Waters program processed 417 applications for encroachment permits. The CDA office is in the process of a photo inventory of encroachments and 3,067 photos have been taken for FY2001. The 417 applications represent a 18% increase from the previous year FY99.

2. The number of violations has decreased with time as the general public has gained awareness of the need to protect lake values.

3. The increased complexity of encroachment applications has caused the number of public hearings and reconsideration hearings to increase.

4. The ultimate effect of the program is to protect lake values for public use and enjoyment and to protect private property rights for shoreline owners.

For more information contact Bryce Taylor, Perry Whittaker, Scott Nichols, Will Pitman at 334-0200.

Lands, Department of Forest and Range Protection

Description:

To conserve and protect six million acres of private, state, and federal forest lands in the State by preventing and /or suppressing all unwanted fires, to enhance forest management on state endowment lands by utilizing fire as a management tool; to help local communities better cope with wildfire in the wild land/urban interface.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. Conduct fire management analysis for IDL and associated districts.

A. Completed analysis by 10/1/01

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1998 | 1999 | 2000 | 2001 |
| 5% complete | 10% complete | 25% complete | 60% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | |

2. Expand Idaho Fire Assistance program, the grant program for local fire departments.

A. Accept applications 5/1-7/1/01. Award grants 7/15/01

| Actual Results | | | |
|-------------------|------|------|------------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | acquired funding |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% funded | | | |

Program Results and Effect:

The program continues to strive to suppress wildfires rapidly and safely, keeping burned acres to no more than 900 acres per million acres protected. Historical objectives also include controlling at least 94 percent of all wildfires at ten acres or less and control all fires exceeding ten acres in size before the burning period on the following day. Key administrative objectives for the bureau include: issue compliances, process cash bonds governing logging operations and issue refunds or forfeitures on 6,000 logging jobs annually.

For more information contact Brian Shiplett at 769-1522.

Description:

To maintain professional standards in log scaling in accordance with the law. We register log brands and regulate the sale of prize logs.

Major Functions and Targeted Performance Standard(s) for Each Function:

1. To develop a first-draft proposal for a new Idaho log scaling manual by January 1, 2002.
 - A. By October 1, 2000, achieve resolution on the standards to use for developing a scaling system.

| Actual Results | | | |
|-------------------|--------------|--------------|--------------|
| 1998 | 1999 | 2000 | 2001 |
| | 80% complete | 80% complete | 80% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

- B. By November 1, 2000, set target dates for completion of various phases in scaling manual development.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | 5% complete | 5% complete | 5% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| n/a | n/a | n/a | n/a |

- C. Between November 1, 2000, and November 1, 2001, compose and revise all the chapters necessary to fully address development of the log scaling manual.

| Actual Results | | | |
|-------------------|------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | 0% complete | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

- D. By December 1, 2001, print preliminary copy of log scaling manual for review.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

2. To complete development of a new Idaho log scaling manual, suitable for publication, by June 30, 2002.
 - A. By December 31, 2001 explore and identify possible outside funding sources to defray expenses associated with initial publication of a new log scaling manual.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

Lands, Department of Scaling Practices

B. By December 31, 2001, explore and identify possible publishers for a new log scaling manual.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

C. By January 1, 2002, have first-draft proposal of a new log scaling manual ready for consideration by the Board.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

D. By April 15, 2002, incorporate any revisions deemed appropriate by the Board before initiating rule-making.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

E. By June 30, 2002, in conjunction with the rule-making process, incorporate any final revisions deemed appropriate by the Board and prepare suitable publication version of new Idaho log scaling manual.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

3. To prepare the administrative rules necessary for a transition to mandatory net scale standards, by April 15, 2002.

A. By April 1, 2001, identify all current rules requiring modification to implement mandatory standards.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | 5% complete | 5% complete | 5% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| n/a | n/a | n/a | n/a |

B. By July 1, 2001, prepare draft language revisions to existing rules.

| Actual Results | | | |
|-------------------|------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | 0% complete | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

C. By October 1, 2001, prepare a rule-making proposal for consideration by the Board.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

D. By January 1, 2002, incorporate revisions and resubmit for Board approval.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

E. By April 15, 2002, enter rule-making process.

| Actual Results | | | |
|-------------------|------|------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| | | | 0% complete |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 100% complete | n/a | n/a | n/a |

4. To annually conduct two or more scaling workshops and/or log layouts.

A. By December 31st, annually update and revise brochure-handout for use with scaling workshop presentations.

| Actual Results | | | |
|---------------------|---------------------|----------------------|----------------------|
| 1998 | 1999 | 2000 | 2001 |
| | 1 brochure-handout | 2 brochures-handouts | 1 brochures-handouts |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 2 brochure-handouts | 2 brochure-handouts | 2 brochure-handouts | 1 brochure-handout |

B. Between February 1st and June 30th, conduct at least two scaling workshops and/or log layouts.

| Actual Results | | | |
|-------------------|-------------|-------------|-------------|
| 1998 | 1999 | 2000 | 2001 |
| 1 workshop | 1 workshop | 2 workshops | 5 workshops |
| Projected Results | | | |
| 2002 | 2003 | 2004 | 2005 |
| 2 workshops | 2 workshops | 2 workshops | 2 workshops |

Lands, Department of

Scaling Practices

Program Results and Effect:

The Board of Scaling Practices provides standards for log scaling, in accordance with the log scaling law, including: licensing those who scale for commercial purposes, providing rules governing the methodology of log scaling, and check scaling of licensed scalars. Other duties assigned by statute are the registration of log brands and the sale of prize (abandoned) logs. During FY2000, daily functions ensuring compliance with statute requirements included: issuing and renewing scaling licenses (230 registered log scalars as of December, 1999), maintaining an orderly check scaling program (187 check scales conducted), monitoring the accuracy and timeliness of scaling assessments, and maintaining accounting integrity of dedicated fund revenues and disbursements.

Program results of the current major functions are:

1. To eliminate the various, dissimilar methods of scaling that are confusing to the parties affected by log measurements, the Board remains committed to establishing net scale measurement standards. This effort, to be successful, will require the Board's constituency to agree on the methodology for log scaling. During FY2000 the board suspended staff work on this project, but continued working at the Board level to resolve some major issues of disagreement on the methodology to use for scaling standards. Targeted performance standards for achieving this goal continue to reflect commitment, but are expected to take longer to complete.
2. Publication of a new Idaho log scaling manual will explain the methodology of net scale measurement standards, and provide a ready reference guide for licensed log scalars to use in the field.
3. Administrative rules of the Board will reflect more consistent and uniform scaling standards. The current variability in log scale will be significantly reduced, resulting in more confidence in the use of reported log scale volumes as a medium for determining log value. Work is anticipated to resume during FY2001, in conjunction with development of a new Idaho log scaling manual.
4. Scaling workshops provide an opportunity to explain some of the intricacies of log scaling and inform people of requirements of the Idaho log scaling law. During FY2000, total attendance at five scaling workshops was 150 people, indicating a high level of interest in this endeavor.

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